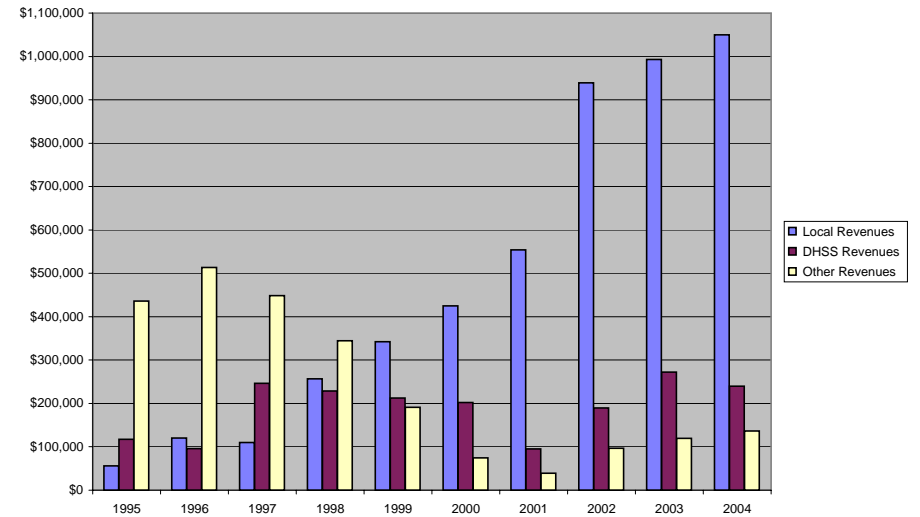


Lincoln County Health Department

| COUNTY Fiscal Year | Revenue Source | Lincoln 2004 | Percent of Agency's Total | Jurisdiction 40,001 - 80,000 Average Percent | Statewide 2004 Average Percentage |
|---|----------------|-----------------|---------------------------------|--|---|
| Beginning Balance | | \$695,113 | | | |
| Local Revenues | | | | | |
| Taxes | | \$885,026 | 62.09% | 32.43% | 47.07% |
| Interest | | \$11,779 | 0.83% | 0.88% | 0.73% |
| Vital Records | | \$36,540 | 2.56% | 3.11% | 2.80% |
| Donations | | \$3,608 | 0.25% | 0.48% | 0.37% |
| Fees | | \$112,348 | 7.88% | 2.55% | 4.05% |
| Other | | \$273 | 0.02% | 2.40% | 1.69% |
| Total Local Revenues | | \$1,049,573 | 73.64% | 41.86% | 56.70% |
| DHSS Revenues | | | | | |
| Core Public Health | State | \$57,094 | 4.01% | 5.07% | 4.34% |
| Family Planning | State | | 0.00% | 0.06% | 0.01% |
| Family Planning | Federal | | 0.00% | 0.03% | 0.00% |
| MCH | Federal | \$22,365 | 1.57% | 1.95% | 1.91% |
| School Health Grants | State | | 0.00% | 0.35% | 0.29% |
| WIC Administration | Federal | \$74,103 | 5.20% | 9.51% | 4.65% |
| Child Care Inspections | State | | 0.00% | 0.02% | 0.03% |
| Child Care Inspections | Federal | | 0.00% | 0.19% | 0.13% |
| Child Care Nurse Consultant | Federal | | 0.00% | 0.11% | 0.11% |
| AIDS Funding | State | | 0.00% | 0.00% | 0.00% |
| AIDS Funding | Federal | | 0.00% | 1.00% | 4.21% |
| Regional ER Planning | Federal | \$80,032 | 5.61% | 4.91% | 3.52% |
| Breast & Cervical Cancer (State) | State | | 0.00% | 0.01% | 0.04% |
| Breast & Cervical Cancer (Federal) | Federal | | 0.00% | 0.67% | 0.30% |
| Chronic Disease Prevention | State | | 0.00% | 0.00% | 0.02% |
| Chronic Disease Prevention | Federal | | 0.00% | 0.16% | 0.22% |
| Worksite Inventory | Federal | \$1,000 | 0.07% | 0.39% | 0.13% |
| Other DHSS | State | \$1,590 | 0.11% | 0.47% | 0.48% |
| Other DHSS | Federal | \$3,300 | 0.23% | 2.23% | 2.91% |
| Other DHSS | Other Sources | | 0.00% | 0.00% | 0.00% |
| Total DHSS Federal | | \$180,800 | 12.68% | 21.14% | 18.11% |
| Total DHSS State | | \$58,684 | 4.12% | 5.97% | 5.21% |
| Total DHSS Other | | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Combined Revenues | | \$239,484 | 16.80% | 27.12% | 23.33% |
| Other Revenues | | | | | |
| Home Health | | | 0.00% | 7.75% | 5.12% |
| Home Maker | | | 0.00% | 14.69% | 3.36% |
| Medicaid - (Non-Home Health) | | \$6,634 | 0.47% | 3.39% | 1.78% |
| MC+ (Non-Home Health) | | \$43,103 | 3.02% | 0.99% | 1.36% |
| Family Planning Title X | | \$46,756 | 3.28% | 0.24% | 0.21% |
| Other State Departments | | | 0.00% | 0.10% | 0.12% |
| Medicare - (Non-Home Health) | | | 0.00% | 0.55% | 0.65% |
| Private 3rd Party (Non-Home Health) | | | 0.00% | 1.35% | 0.28% |
| Other | | \$39,789 | 2.79% | 1.96% | 7.08% |
| Total Other Revenue | | \$136,281 | 9.56% | 31.02% | 19.97% |
| Total Revenue All Sources | | \$1,425,338 | 100.00% | 100.00% | 100.00% |
| Expenditures | | | | | |
| Salaries/Wages | | \$643,194 | 54.64% | 59.15% | 51.99% |
| Fringe Benefits | | \$185,198 | 15.73% | 14.93% | 13.96% |
| Supplies/Equipment | | \$238,860 | 20.29% | 8.01% | 9.12% |
| Contracted Services | | \$65,718 | 5.58% | 6.14% | 14.14% |
| Travel | | \$6,261 | 0.53% | 1.64% | 1.36% |
| Utilities/Rent | | \$37,898 | 3.22% | 2.62% | 1.71% |
| Election Costs | | | 0.00% | 0.03% | 0.08% |
| Capital Expenditures | | | 0.00% | 2.55% | 1.45% |
| Other | | | 0.00% | 4.93% | 6.18% |
| Total Expenditures | | \$1,177,129 | 100.00% | 100.00% | 100.00% |
| Accrual Adjustment (+ -) | | \$247,012 | | | |
| Ending Balance | | \$1,190,334 | | | |
| Population | | 44,207 | | | |
| Per Capita Public Health Revenue | | \$31.34 | | | |
| Tax Rate | | \$0.20 | | | |

Lincoln County Revenue Comparison 1995 - 2004



Lincoln - 2004 DHSS Revenue

